

MINUTES
JOINT FINANCE-APPROPRIATIONS COMMITTEE

DATE: Tuesday, January 21, 2020

TIME: 8:00 A.M.

PLACE: Room C310

MEMBERS PRESENT: Senators Co-chairman Bair, Johnson, Lee, Agenbroad, Crabtree, Grow, Burtenshaw, Woodward, Ward-Engelking, and Nye.

Representatives Co-chairman Youngblood, Horman, Amador, Kauffman, Raybould, Syme, Troy, Wintrow, and Toone.

ABSENT/EXCUSED: Representative Anderson

CONVENED: **Chairman Bair** called the Joint Finance-Appropriations Committee (Committee) to order at 8:00 a.m.

Vice Chairman Johnson reported on recent national recognition as Distinguished Schools by the State Department of Education for producing stellar results in helping at-risk students succeed. The Distinguished Schools are: Nezperce School in the Nezperce Joint School District and Birch Elementary in Vallivue, Fairview Elementary School in the Bonneville Joint School District and Beutler Middle School in the West Side Joint School District. Nezperce School was honored in the category of Exceptional Student Performance and Academic Growth.

AGENCY PRESENTATION: **IDAHO STATE UNIVERSITY, (ISU) Kevin Satterlee, President**

Janet Jessup, LSO Analyst

Idaho State University serves the largest geographic portion of the state and serves health sciences and medical professions for the entire state of Idaho. **President Satterlee** answered several questions from the committee concerning the future vision for Idaho colleges and universities.

Historical Background and Organization: ISU is one of four 4-year public institutions in Idaho. All four schools are grouped together with systemwide programs into one budgeted appropriation. It derives its funding both from General Funds and dedicated funds and includes student tuition and fees.

Performance Measures: **President Satterlee** reviewed specific measures and accomplishments in FY 2019.

FY 2019 Actual Expenditures: Over the past few years, personnel funds consistently have been moved out of personnel costs into capital outlay. ISU is aware and is making corrections in FY 2020 and 2021.

FY 2020 Line Items: The legislature funded three line items for FY 2020: a pilot program for open education resources; higher education and dual enrollment system, and for occupancy costs. Adjustments due to changes in enrollment and tuition and fee revenue were requested by the institution and recommended by the governor.

FY 2021 Line Items: The governor recommended a \$1 million cybersecurity program which ISU supports. Currently ISU has a certificate and associate level program and a Master's degree program in cybersecurity. It does not, however, have a Bachelor's degree in cybersecurity. The University of Idaho and Boise State University have those programs, and ISU could coordinate with them.

ISU requested occupancy costs for the Fine Arts Building, Materials Research Building, and the Alumni and Friends Center, among others; faculty promotions; and a personnel cost fund shift. The governor recommended some, but not all, of the occupancy cost requests.

FY 2021 Total Appropriation: ISU requested a total appropriation of \$154,994,200. The governor recommended \$150,423,800.

President Satterlee answered several questions from the Committee. See [Audio](#) and [Presentation](#).

AGENCY PRESENTATION: IDAHO MUSEUM OF NATURAL HISTORY, (Museum); Dr. Leif Tapanila, Museum Director

Janet Jessup, LSO Analyst

The Museum of Natural History, based at ISU, is one of six special programs. It preserves Idaho history, educates, enlightens, entertains, and gives meaning and purpose to Idaho's shared heritage.

Historical Background and Organization: The Museum derives most of its funding from General Funds. Other sources include corporate sponsorships, public giving, and visitors to the Museum. The Museum has 8.20 FTP supported by the General Fund..

Performance Measures: **Director Tapanila** reviewed specific measures and accomplishments in 2019.

FY 2019 Actual Expenditures: The Museum spent its appropriation as planned with no object transfers or reversions.

FY 2020 and 2021 Line Items: The Museum did not request specific line items.

FY 2021 Total Appropriation: The Museum requested a Total Appropriation of \$653,400. The governor recommended \$624,700.

Director Tapanila answered questions from the Committee. See [Audio](#) and [Presentation](#).

AGENCY PRESENTATION: IDAHO DENTAL EDUCATION, Dr. Jeff Ybarguen, Program Director

Janet Jessup, LSO Analyst

The Idaho Dental Education Program (IDEP) has a two-fold mission: to provide a high quality education for Idaho residents seeking a dental education at an affordable cost, and to provide Idaho residents with high quality dental professionals.

Performance Measures: **Dr. Ybarguen** reviewed specific measures and reported on the program's progress.

FY 2019 Actual Expenditures: The IDEP is unique among the medical education programs in that it receives reappropriation of its dedicated funds since IDEP receives tuition and fees for the first year. The IDEP reverted funds in FY 2019.

FY 2020 and 2021 Line Items: The IDEP did not request line items in FY 2020. In FY 2021, the IDEP requested \$49,400 for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs. The governor recommends funds for contract cost increases. Medical Education Programs are exempt from the governor's 1 percent and 2 percent General Fund reductions.

FY 2021 Total Appropriation: The Idaho Dental Education Programs requested a total appropriation of \$1,966,200. The governor recommended \$1,960,700.

Dr. Ybarguen answered questions from the Committee. See [Audio](#) and [Presentation](#).

**AGENCY PRESENTATION: FAMILY MEDICINE RESIDENCIES, Dr. Ted Epperly, Executive Director
Janet Jessup, LSO Analyst**

The Family Medicine Residencies Program (FMR) works to build Idaho's future physician workforce. The Family Medicine Residency programs operate in Boise, Pocatello and Coeur d'Alene, with seven separate accredited programs. These programs provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.

FY 2019 Actual Expenditures: FMR had no transfers or reversions. It spent its appropriation as planned.

FY 2020 Line Items: The legislature appropriated funds for two line items: increased support for existing residents, and addition funding for the build out of a rural training track. FMR requested increases for general inflation which were not recommended by the governor.

FY 2021 Line Items: FMR requested one line item for 1 FTP and \$50,000 for the new resident at the Rexburg rural training track. It requested increases for general inflation which were not recommended by the governor.

FY 2021 Total Appropriation: FMR requested a total appropriation of \$5,904,600. The governor recommended \$5,865,000.

Dr. Epperly answered questions from the Committee. See [Audio](#) and [Presentation](#).

**AGENCY PRESENTATION: EASTERN IDAHO MEDICAL RESIDENCIES, Dr. Jaren Blake, Resident
Supervisor
Janet Jessup, LSO Analyst**

The Eastern Idaho Medical Residencies Program (EIMR) provides training in rural and under-served areas in Eastern Idaho in conjunction with the Eastern Idaho Regional Medical Center in Idaho Falls.

FY 2019 Actual Expenditures: EIMRP spent its appropriation as planned.

FY 2020 Line Items: The legislature appropriated funds for increased support for ten medical residents and added ten new residents at the EIMR.

FY 2021 Line Items: EIMR requested \$960,000 for 16 new residents at Idaho Falls, 10 for internal medicine and six for family medicine. The governor recommended \$800,000 for the new resident positions, or \$50,000 per resident.

FY 2021 Total Appropriation: The Eastern Idaho Medical Residencies Program requested \$1,965,000. The governor recommended \$1,805,000.

**AGENCY UNIVERSITY OF UTAH MEDICAL EDUCATION, Dr. Benjamin Chan,
PRESENTATION: Associate Dean of Idaho Affairs; and Dr. Beth Bots, Training Director for
the ICU Psychiatry Residency Track
Janet Jessup, LSO Analyst**

The University of Utah Medical Education Program (UUSOM) provides medical school opportunities for Idahoans. Over 4,000 applications are received each year, competing for 125 openings. Ten spots are reserved for Idaho students.

Dr. Bots explained that the ICU Psychiatry Residency Track collaborates with the University of Utah and Idaho State University to train psychiatrists in southeast Idaho. Students spend four years of medical school and then four years of specialty training in order to become mental health experts. The first two of those specialty year are spent in Salt Lake City. Their last two years of training takes place in Pocatello and surrounding areas.

FY 2019 Expenditures: UUSOM spent is FY 2019 appropriation as planned.

FY 2020 Line Items: UUSOM received appropriation for residency expansion, in partnership with ISU. FY 2020 was the last year of the build out for four new seats at the University of Utah. The legislature also funded a student who had a leave of absence but then returned.

FY 2021 Line Items: The University of Utah received line item funding for three new psychiatry residents.

FY 2021 Total Appropriation: UUSOM requested a total appropriation of \$2,238,800. The governor recommended \$2,208,800.

Dr. Chan answered questions from the Committee. See [Audio](#) and [Presentation](#).

**AGENCY LEWIS-CLARK STATE COLLEGE (LCSC), Dr. Cynthia Pemberton,
PRESENTATION: President, Lewis-Clark State College
Janet Jessup, LSO Analyst**

LCSC is one of five budgeted Colleges and Universities, providing education opportunities from GED to a bachelor's degree in a small college setting. Eighty percent of students are Idaho residents and 66 percent stay in Idaho.

Historical Background: The total FY 2020 appropriation was \$36,770,500 of which 48 percent came from General Funds and 45 percent came from student tuition fees and 7 percent from state endowments.

Performance measurers: Dr. Pemberton reviewed on specific performance measures and accomplishments in FY 2019.

FY 2020 Line Items: LCSC did not request line items. LCSC requested inflationary adjustments from dedicated and general funds; however, the governor only recommended that inflationary adjustments be made from dedicated funds.

FY 2021 Line Items: LCSC requested occupancy costs for the Career & Technical Educational Building, totalling \$616,800 ongoing from the General Fund. The governor recommended \$306,700 for these occupancy costs.

FY 2021 Total Appropriation: LCSC requested a total appropriation of \$38,246,800. The governor recommended \$36,714,600.

Dr. Pemberton commented on the cumulative effects of cost reductions and answered questions from the Committee. See [Audio](#) and [Presentation](#).

ADJOURNED: There being no further business before the Committee, **Senator Bair** adjourned the meeting at 10:46 a.m.

Senator Bair
Chair

Elaine Leedy
Secretary